		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	ned acc rad	cessary rehabi complish this tl	ilitation services hrough guidance	and to achieve i	increased perso aining, blindness	nal and econor prevention, job	provide the blind nic independenc o placement, tap n, and training in	e. They ing services,
FY 200)5 Origin	al Appropri	ation					
3.00	FY 200	5 Original App	ropriation: SB 1	385				
Ger	neral	10.25	636,300	80,400	0	618,400	0	1,335,100
Dec	dicated	0.00	41,800	87,600	0	130,700	0	260,100
Fed	deral	29.25	1,412,700	412,600	0	212,500	0	2,037,800
Oth	er	0.00	0	17,400	0	9,100	0	26,500
To	otal	39.50	2,090,800	598,000	0	970,700	0	3,659,500
Appro	priation	Adjustment	S					
4.21	HB 805 reflecte		lary Increase: C	ne-time salary ir	ncreases provid	ed to state emp	oloyees per HB 8	05 are
Ger	neral	0.00	6,100	0	0	0	0	6,100
Fed	deral	0.00	10,100	0	0	0	0	10,100
To	otal	0.00	16,200	0	0	0	0	16,200
4.41	implemondering implementation in the contraction of	entation of HB s calculated by	805. In addition	, the Governor r	ecommends rer	moval of risk ma	funds after comp anagement fundi Is are restored to	ng in excess
4.41 Ger	implemo of need DU 8.12	entation of HB s calculated by 2. 0.00	805. In addition y the Departmer (700)	i, the Governor r nt of Administrati (2,700)	recommends rer ion. The risk ma 0	noval of risk ma nagement fund 0	anagement fundi Is are restored to 0	ng in excess the base in (3,400
4.41 Ger Fed	impleme of need DU 8.12 neral deral	entation of HB s calculated by 2. 0.00 0.00	805. In addition y the Departmen (700) (1,200)	the Governor report of Administration (2,700)	recommends rerion. The risk ma	moval of risk ma nagement fund 0	anagement fundi ls are restored to 0 0	ng in excess the base in (3,400 (1,200
4.41 Ger Fed	implemo of need DU 8.12	entation of HB s calculated by 2. 0.00	805. In addition y the Departmer (700)	i, the Governor r nt of Administrati (2,700)	recommends rer ion. The risk ma 0	noval of risk ma nagement fund 0	anagement fundi Is are restored to 0	ng in excess the base in (3,400 (1,200
4.41 Ger Fed	implemo of need DU 8.12 neral deral otal	entation of HB s calculated by 2. 0.00 0.00	805. In addition y the Departmen (700) (1,200) (1,900)	the Governor report of Administration (2,700)	recommends rerion. The risk ma	moval of risk ma nagement fund 0	anagement fundi ls are restored to 0 0	ng in excess the base in (3,400 (1,200
4.41 Ger Fed To	implemo of need DU 8.12 neral deral otal	entation of HB s calculated by 2. 0.00 0.00 0.00	805. In addition y the Departmen (700) (1,200) (1,900)	the Governor report of Administration (2,700)	recommends rerion. The risk ma	moval of risk ma nagement fund 0	anagement fundi ls are restored to 0 0	ng in excess the base in (3,400 (1,200 (4,600
4.41 Ger Fed To FY 200 Ger	implement of need DU 8.12 meral deral otal	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriation 10.25 0.00	805. In addition y the Departmen (700) (1,200) (1,900)	the Governor report of Administration (2,700) 0 (2,700)	recommends rerion. The risk ma	moval of risk management fund 0 0 0	anagement fundi ls are restored to 0 0 0	ng in excess the base in (3,400 (1,200 (4,600 1,337,800
4.41 Ger Fed To FY 200 Ger Dec	implement of need DU 8.12 meral deral otal D5 Total Ameral	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriation 10.25	805. In addition y the Department (700) (1,200) (1,900) 641,700	(2,700) (2,700) (2,700) 77,700	recommends rerion. The risk ma	moval of risk management fund 0 0 0 0 618,400	anagement fundi ls are restored to 0 0 0	1,337,800 260,100
4.41 Ger Fed To FY 2000 Ger Dec Fed Oth	implement of need DU 8.12 meral otal DE Total aneral dicated deral ter	entation of HB s calculated by 2. 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00	805. In addition y the Department (700) (1,200) (1,900) (1,900) (1,900) (1,800) (1,421,600) (1,421,600) (1,421,600)	77,700 87,600 412,600 17,400	recommends rerion. The risk ma	0 0 0 0 618,400 130,700 212,500 9,100	anagement fundi ls are restored to 0 0 0 0 0 0	1,337,800 260,100 2,046,700 265,500
4.41 Ger Fed To FY 2000 Ger Dec Fed Oth	implement of need DU 8.12 meral deral otal DE Total and meral dicated deral	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriatic 10.25 0.00 29.25	805. In addition y the Department (700) (1,200) (1,900) (1,900) (1,800) 41,800 1,421,600	(2,700) 0 (2,700) 0 (2,700) 77,700 87,600 412,600	recommends rerion. The risk ma	0 0 0 0 618,400 130,700 212,500	anagement fundi ls are restored to 0 0 0 0 0	1,337,800 260,100 2,046,700 2,500
4.41 Ger Fed To FY 2000 Ger Dec Fed Oth To	implement of need DU 8.12 meral otal otal deral otal deral otal deral otal deral otal otal otal otal otal otal otal ot	entation of HB s calculated by 2. 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00	(700) (1,200) (1,900) (1,900) (1,900) (1,900) (1,900) (1,900) (1,900) (1,421,600) (1,421,600) (0) (2,105,100)	77,700 87,600 412,600 17,400	cecommends rerion. The risk ma	0 0 0 0 618,400 130,700 212,500 9,100	anagement fundi ls are restored to 0 0 0 0 0 0	1,337,800 260,100 2,046,700 2,500
4.41 Ger Fed To FY 200 Ger Dec Fed Oth To	implement of need DU 8.12 meral otal otal deral otal deral otal deral otal deral otal otal otal otal otal otal otal ot	entation of HB s calculated by 2. 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00 39.50	(700) (1,200) (1,900) (1,900) (1,900) (1,900) (1,900) (1,900) (1,900) (1,421,600) (1,421,600) (0) (2,105,100)	77,700 87,600 412,600 17,400	cecommends rerion. The risk ma	0 0 0 0 618,400 130,700 212,500 9,100	anagement fundi ls are restored to 0 0 0 0 0 0	1,337,800 260,100 2,046,700 3,671,100
4.41 Ger Fed To FY 200 Ger Dec Fed Oth To FY 200 Ger	implement of need DU 8.12 meral deral otal dicated deral der	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00 39.50 ated Expending	805. In addition y the Department (700) (1,200) (1,900) 641,700 41,800 1,421,600 0 2,105,100 ditures	77,700 87,600 412,600 17,400 595,300	ecommends rerion. The risk ma	0 0 0 0 618,400 130,700 212,500 9,100 970,700	anagement fundi ls are restored to 0 0 0 0 0 0 0 0 0 0 0	1,337,800 26,500 3,337,800 1,337,800 1,337,800 1,337,800
Ger Fed To Ger Dec Fed Oth To FY 200 Ger Dec	implement of need DU 8.12 meral deral otal dicated deral deral deral otal deral dera	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00 39.50 ated Expendents	(700) (1,200) (1,900) (1,900) (1,900) (1,900) (1,900) (1,421,600) (1,421,600) (2,105,100) (1,421,600) (1,421,600) (1,421,600)	77,700 77,700 77,700 77,700	ecommends rerion. The risk ma	0 0 0 0 618,400 130,700 212,500 9,100 970,700	anagement fundi ls are restored to 0 0 0 0 0 0 0 0 0 0	1,337,800 260,100 1,337,800 2,046,700 26,500 1,337,800 26,500
Ger Fed To Ger Dec Fed Oth To FY 200 Ger Dec	implement of need DU 8.12 meral otal otal otal otal otal otal otal ot	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00 39.50 ated Expendent 10.25 0.00	805. In addition y the Department (700) (1,200) (1,900) (1,900) (1,900) (1,900) (1,900) (1,421,600) (1	77,700 87,600 77,700 87,600 77,700 87,600	cecommends rerion. The risk ma	0 0 0 0 618,400 130,700 212,500 9,100 970,700	anagement fundi ls are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,337,800 260,100 3,671,100 1,337,800 260,100 2,046,700 26,500 3,671,100
4.41 Ger Fed To FY 200 Ger Dec Fed Oth To FY 200 Ger Dec Fed Oth Oth	implement of need DU 8.12 meral otal otal otal otal otal otal otal ot	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00 39.50 ated Expending 10.25 0.00 29.25	805. In addition y the Department (700) (1,200) (1,900) (1,900) (1,900) (1,900) (1,900) (1,421,600) (1,421,600) (41,800) (1,421,600) (1,421,600)	77,700 87,600 412,600 412,600 412,600 412,600 412,600	cecommends rerion. The risk ma	0 0 0 0 0 618,400 130,700 212,500 9,100 970,700	anagement fundi ls are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ng in excess the base in (3,400 (1,200 (4,600)) (4,600
Ger Fed To FY 2000 Ger Dec Oth To Ger Dec Fed Oth	implement of need DU 8.12 meral deral der	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00 39.50 ated Expending 10.25 0.00 29.25 0.00 39.50	805. In addition y the Department (700) (1,200) (1,900) (1,900) (1,900) (1,900) (1,900) (1,421,600 (1,421,600 (41,800 (1,421,600 (0) (0) (1,421,600 (0) (0) (1,421,600 (0) (1,421,600 (0) (1,421,600 (0) (1,421,600 (0) (1,421,600 (0) (1,421,600 (0) (1,421,600 (0) (1,421,600 (0) (0) (1,421,600 (0) (0) (1,421,600 (0) (0) (1,421,600 (0) (0) (0) (1,200) (0) (1,200) (0) (1,200) (0) (1,200) (1,200) (0) (1,200) (0) (1,200) (0) (0) (1,200) (0) (0) (0) (0) (0) (0) (0) (0) (0)	77,700 87,600 412,600 412,600 412,600 412,600 412,600 412,600 412,600 412,600 412,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 618,400 130,700 212,500 9,100 970,700 618,400 130,700 212,500 9,100	anagement fundi ls are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ng in excess the base in (3,400 (1,200 (4,600) 1,337,800 (26,500) 3,671,100 (2,046,700 (26,500) 2,046,700 (26,500) 26,500 (26,500) 26,500 (26,500)
Ger Fed To FY 2000 Ger Dec Oth To Ger Dec Fed Oth	implement of need DU 8.12 meral deral otal deral der	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00 39.50 ated Expending 10.25 0.00 29.25 0.00 39.50 ents Fund Adjustm	805. In addition to the Department (700) (1,200) (1,200) (1,900) (1,900) (1,900) (1,900) (1,421,600 (1,421,600 (41,800 (1,421,600 (2,105,100) (2,105,100) (1,421,600 (2,105,100) (1,421,60	77,700 87,600 412,600 17,700 87,600 412,600 17,400 595,300 77,700 87,600 412,600 17,400 595,300	cecommends rerion. The risk manner of the risk mann	0 0 0 0 0 618,400 130,700 212,500 9,100 970,700 618,400 130,700 212,500 9,100 970,700	anagement fundi ls are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ng in excess the base in (3,400 (1,200 (4,600) 1,337,800 260,100 2,046,700 26,500 260,100 2,046,700 26,500 3,671,10
Ger Fed To FY 200 Ger Dec Fed Oth To Base A	implement of need DU 8.12 meral deral otal deral der	entation of HB s calculated by 2. 0.00 0.00 0.00 Appropriation 10.25 0.00 29.25 0.00 39.50 ated Expending 10.25 0.00 29.25 0.00 39.50 ents Fund Adjustm	805. In addition to the Department (700) (1,200) (1,200) (1,900) (1,900) (1,900) (1,900) (1,421,600 (1,421,600 (41,800 (1,421,600 (2,105,100) (2,105,100) (1,421,600 (2,105,100) (1,421,60	77,700 87,600 412,600 17,400 595,300 8k management	cecommends rerion. The risk manner of the risk mann	0 0 0 0 0 618,400 130,700 212,500 9,100 970,700 618,400 130,700 212,500 9,100 970,700	anagement fundi ls are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ng in excess the base in (3,400 (1,200 (4,600) 1,337,800 260,100 2,046,700 26,500 260,100 2,046,700 26,500 3,671,10

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41	Remova HB 805		e Expenditures:	This decision un	it removes the	e remainder of the	e 1% appropriati	on provided in
Ger	neral	0.00	(5,400)	0	0	0	0	(5,400)
Fed	eral	0.00	(8,900)	0	0	0	0	(8,900)
To	otal	0.00	(14,300)	0	0	0	0	(14,300)
FY 200	6 Base							
Ger	neral	10.25	636,300	80,400	0	618,400	0	1,335,100
Ded	licated	0.00	41,800	87,600	0	130,700	0	260,100
Fed	eral	29.25	1,412,700	412,600	0	212,500	0	2,037,800
Oth	er	0.00	0	17,400	0	9,100	0	26,500
To	otal	39.50	2,090,800	598,000	0	970,700	0	3,659,500
Progra 10.11		e in Benefit Co		n benefit costs ref on of Human Res				
	Employ	ee's Retireme	ent System are r	not included in thi	s recommend	ation.	· ·	
Ger	neral	0.00	11,900	0	0	0	0	11,900
Fed	eral	0.00	24,800	0	0	0	0	24,800
To	otal	0.00	36,700	0		0	0	36,700
10.21	Genera	I Inflation Adi	ustments: The C	Governor recomm	ends no incre	ase for inflation.		
	neral	0.00	0	0	0	0	0	0
	licated	0.00	0	0	0	0	0	0
Fed		0.00	0	0	0	0	0	0
	otal	0.00						<u>0</u>
				Sovernor recomm	-		-	v
10.22		-						
	neral	0.00	0	0	0	11,700	0	11,700
	eral	0.00	0	0	0	800	0	800
To	otal	0.00	0	0	0	12,500	0	12,500
10.31	Replace servers		Provide funding	for new compute	er programmin	g, agency informa	ation system and	d network
Ger	neral	0.00	0	333,500	12,800	0	0	346,300
To	otal	0.00	0	333,500	12,800	0	0	346,300
10.41	Attorne reflecte		es: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Ger	neral	0.00	0	(6,000)	0	0	0	(6,000)
To	otal	0.00	0	(6,000)	0	0	0	(6,000)
10.46				s to the costs of sontroller are refle		ounting and state	wide payroll pro	cessing
Ger	neral	0.00	0	(600)	0	0	0	(600)
To	otal	0.00	0	(600)	0	0	0	(600)
10.47			rge: Adjustment are reflected her	ts to the costs of o	cash manager	nent and warrant	processing by t	he Office of
Ger	neral	0.00	0	(200)	0	0	0	(200)
		0.00		(200)				(200)

	FI	- D	ersonnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Salary Multipli adjustment to			mmends a compe ended.	ensation increa	ase of 1% to be o	distributed based	on merit. No
Gener	al	0.00	5,500	0	0	0	0	5,500
Federa	al	0.00	10,700	0	0	0	0	10,700
Tota	<u> </u>	0.00	16,200	0	0	0	0	16,200
FY 2006	Total Maint	enance						
Gener	al	10.25	653,700	407,100	12,800	630,100	0	1,703,700
Dedica	ated	0.00	41,800	87,600	0	130,700	0	260,100
Federa	al	29.25	1,448,200	412,600	0	213,300	0	2,074,100
Other		0.00	0	17,400	0	9,100	0	26,500
Tota	ıl	39.50	2,143,700	924,700	12,800	983,200	0	4,064,400
Program	Enhancem	ents						
12.01	IT Network Ar	alyst, Seni		mmended. Provi	•		•	
Gener	al	0.00	0	0	0	0	0	0
Tota	ıl	0.00	0	0	0	0	0	0
12.02	Counselor for	the Blind: N	Not recomme	ended. Provide f	unding for a co	ounselor for the b	olind position in I	Region Six.
Gener	al	0.00	0	0	0	0	0	0
Tota		0.00	0	0	0	0	0	0
12.03	Special Progr	ame Coordi	nator: Not re	ecommended. P	rovide fundina	for a special pro	ogram coordinate	nr.
	-				-	-	-	
Gener		0.00		0	0	0	0	0
Tota	11	0.00	U	U	U	U	U	U
				lot recommended r to keep up with			storekeeper pos	ition that is
Gener	al	0.00	0	0	0	0	0	0
Tota		0.00	0	0 0	0	0	0	0
	Couer d 'Alen			recommended. e.	Provide fundin	g for a home ins	tructor for Coeur	d' Alene to
Gener	al	0.00	0	0	0	0	0	0
Tota		0.00	0	0	0	0	0	0
	Payments. W	ith the addi	tional funds	ot recommended. , clients already r able to serve the	eceiving servi	ces from the age	ncy will have imp	proved quality
Gener	al	0.00	0	0	0	0	0	0
Tota	·I	0.00	0	0	0	0	0	0
12.07	Three Week S	Senior Train	ing: Not rec	ommended. Pro	vide funding fo	or a three week s	enior training.	
Gener	al	0.00	0	0	0	0	0	0
Tota	<u></u>	0.00	0	0 0	0	0	0	0
40.00	Contract Peyo	hologist: N	_	ndad Dravida fu	unding for a co			
12.08	Contract 1 Syc	illologist. Ivi	ot recomme	naea. Provide iu	inding for a co	ntract psychologi	St.	
12.08 Gener	-	0.00	ot recomme 0		_	ntract psychologi 0 0		0

Blind & Visually Impaired, Comm Services to the Blind

12.09 Newslii	FTP ne: Not recomi	Personnel Costs mended. Provi	Operating Expenditures de funding for NE	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's	Recommen	dation					
General	10.25	653,700	407,100	12,800	630,100	0	1,703,700
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,448,200	412,600	0	213,300	0	2,074,100
Other	0.00	0	17,400	0	9,100	0	26,500
Total	39.50	2,143,700	924,700	12,800	983,200	0	4,064,400